Canadian Intergovernmental Conference Secretariat

2018–19

Departmental Plan

The Honourable Scott Brison
Acting President of the Queen's Privy Council for Canada
Acting Minister of Democratic Institutions

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Table of contents

Minister's message 1

Plans at a glance 3

Planned results: what we want to achieve this year and beyond 5

Core Responsibility 5

Intergovernmental Conference Services 5

Internal Services 8

Spending and human resources 11

Planned spending 11

Planned human resources 12

Estimates by vote 13

Future-Oriented Condensed Statement of Operations 13

Supplementary information 15

Corporate information 15

Organizational profile 15

Raison d'être, mandate and role 15

Operating context and key risks 15

Reporting framework 16

Supporting information on the Program Inventory 17

Supplementary information tables 17

Federal tax expenditures 17

Organizational contact information 18

Appendix: definitions 19

Endnotes 23

Minister's message

As Acting President of the Queen's Privy Council for Canada, I am pleased to table the Canadian Intergovernmental Conference Secretariat's (CICS) Departmental Plan for fiscal year 2018-19.

Our government made a commitment to Canadians to pursue our goals with a renewed sense of collaboration. Improved partnerships with provincial and territorial governments are essential to deliver the real, positive change that we promised Canadians.

In this regard, the multilateral intergovernmental conference continues to be a key component of Canadian federalism. It is an instrument for consultation and coordination among federal, provincial and territorial governments.

Through its unique program and mandate, CICS provides professional administrative services for the planning and conduct of federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers and Deputy Ministers.

During fiscal year 2018-19, the agency will continue to adapt its service delivery model so that it remains client-focused and responsive to the current environment.

The Honourable Scott Brison
Acting President of the Queen's Privy Council for Canada
Acting Minister of Democratic Institutions

Plans at a glance

The Canadian Intergovernmental Conference Secretariat (CICS) is fully committed to delivering quality, cost-effective conference services to federal, provincial and territorial governments.

Our impartiality, commitment to official languages, expertise in service delivery and our 45 year history make us the conference service provider of choice for senior level intergovernmental conferences. We are committed to maintaining this unique status.

Over the next year, the Secretariat's priorities will focus on: enhancing and expanding strategic partnerships; ensuring our services continue to respond to client needs; maintaining the effective use of resources; and cultivating a continuous learning environment for our employees. Highlighted below are a few of our key initiatives planned for 2018-19:

Continue to help improve the effectiveness and efficiency of intergovernmental meetings through the implementation of new technologies

As with the federal government, provincial and territorial governments are modernizing, seeking efficiencies wherever possible, reducing travel and exploring the use of new technologies. CICS is proud to continue to offer a wide array of conference solutions that respond to these needs. In 2018-19, CICS will proactively connect with intergovernmental stakeholders and encourage the use of new technologies in conference service delivery. This initiative supports our priority on enhancing and expanding strategic partnerships.

Analyze program evaluation results to determine service improvements

In 2018-19, client surveys of both planners and conference delegates will continue to be carried out with a target satisfaction rate set at 90%. Analysis of these program evaluation results will be used as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness. This initiative supports our priority on ensuring a relevant and responsive service delivery model.

Seek internal feedback and develop action plans based on results

CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient. As such, the Secretariat will continue to use internal committees and employee input for program decision-making. This initiative supports our priority on maintaining the effective use of resources.

Create awareness and encouragement of learning opportunities

The Agency's greatest asset remains its employees. Emphasis will continue to be placed on promoting and encouraging learning opportunities in order to foster a culture of continual improvement and innovation. By doing so, CICS strives to create a work environment conducive to career development and job satisfaction. This initiative supports our priority on cultivating a continuous learning environment.

For more information on the Canadian Intergovernmental Conference Secretariat's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibility

Intergovernmental Conference Services

Description

The Canadian Intergovernmental Conference Secretariat provides continuity of planning and archival services and impartial administrative support for federal-provincial-territorial and provincial-territorial conferences of First Ministers, Ministers and Deputy Ministers, throughout Canada.

Planning highlights

The Conference Services program delivers the Agency's core responsibility and, consequently, conducts the professional, innovative and successful delivery of services to senior-level intergovernmental meetings. With the federal government's commitment to renewed collaboration and improved partnerships with provincial and territorial governments to bring about positive change for Canadians, the number of intergovernmental meetings is expected to be consistent with the level we saw in 2017-18. This reality continues to offer an excellent opportunity for CICS to strengthen its relationships with federal, provincial and territorial conference delegates as well as other stakeholders including meeting organizers and permanent secretariats that support intergovernmental relations in key sectors of activity.

The challenge, on the other hand, will be to ensure the Agency's capacity to respond to the increasing demand for its services as well as to ensure its services remain relevant, forward looking, of the highest quality and responsive to clients' evolving needs.

As such, activities and actions will be undertaken or broadened in support of the following five key initiatives designed to fulfill/advance the Agency's core responsibility:

1. Initiatives are planned to proactively connect with intergovernmental stakeholders and other clients. Activities in this area will aim to:

    - achieve recognition among governments of CICS as the key conference service provider for senior level intergovernmental meetings;
    - develop and explore opportunities with new partners;

- market CICS and its services effectively, so that new and existing clients alike are aware of the Agency's service offerings as these are adapted and evolve over time.

2. CICS will continue to encourage the use of new formats and technologies in conference service delivery, including those that will:

   - support/facilitate the remote/virtual participation of delegates (and others as appropriate) in senior level intergovernmental meetings, to help achieve the government's desire for greater inclusion and the careful and prudent handling of public funds; and

   - advance the government's objective to engage in constructive dialogue with Canadians, be more responsive to their expectations, and attain greater openness and transparency, directly and through the media.

3. Considerable effort will also be expended to review and refine training and development strategies for conference service delivery to ensure that our people, internal processes and technologies are aligned to respond to the current environment, future demands and the changing needs of clients. This will include support of the government's and client sectors' goal of a renewed relationship with Indigenous Peoples.

4. In 2018-19, client surveys of both conference planners and delegates will continue to be carried out with a target satisfaction rate of 90%. Analysis of these program evaluation results will be used as a primary source of information to determine service improvements and measure success in achieving our overall objective of service excellence and responsiveness.

5. CICS will also continue to use internal committees and employee input for program decision-making, taking full advantage of our staff's experience, skills, knowledge and innovative ideas.

All of these initiatives are aligned with the four organizational priorities of the Secretariat:

1. Enhance and expand strategic partnerships;

2. Ensure relevant, responsive service delivery;

3. Effective use of resources; and

4. Cultivate a continuous learning environment.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
R1: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	Conference organizer satisfaction rate[1]	90%	March 31, 2019	90.5%	92.5%	94.4%
	Conference participant satisfaction rate[2]	90%	March 31, 2019	96.3%	90.4%	86.7%
	Percentage change in the number of conferences served by the Canadian Intergovernmental Conference Secretariat[3]	N/A	March 31, 2019	+10%	+20%	+24%
R2: Continuous innovation in process and service delivery to meet evolving client needs	Number of innovations in technologies and service delivery implemented out of those identified[4]	March 31, 2019	March 31, 2020	n/a	3	7
	Usage rate of key technologies and service delivery innovations by clients[5]	75%	March 31, 2019	77%	72%	78%

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
4,626,974	4,413,409	4,413,409	4,413,409

[1] Proportion of respondents who provide a grade of 4 or 5 out of 5 to a series of interview questions

[2] Proportion of respondents who provide a grade of 4 or 5 out of 5 to a series of survey questions

[3] Number of conferences served in a given year against historical average

[4] Number of innovative solutions implemented

[5] Percentage of innovative solutions being adopted by clients

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
25	25	25

Financial, human resources and performance information for the Canadian Intergovernmental Conference Secretariat's Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
1,344,104	1,280,312	1,280,312	1,280,312

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
7	7	7

Planning highlights

The Internal Services program is expected to support the Agency in meeting its mandate through sound management and careful stewardship of assets, financial and human resources and information technology services. CICS aims to be an agile department, where internal processes are continuously reviewed, improved and streamlined to be end-to-end, integrated and efficient.

In 2018-19, Internal Services will continue to apply the utmost care and prudence in the handling of public resources and monitor and report on its newly developed internal control framework and continue to review internal policy instruments.

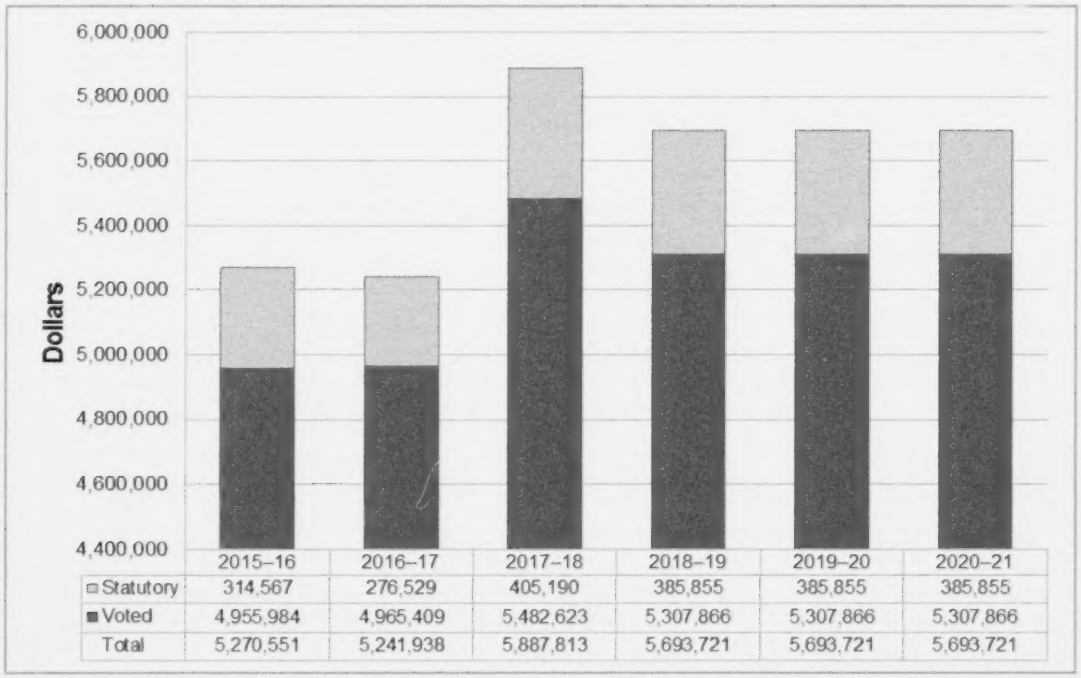
Finally, greater emphasis will be placed on promoting and encouraging learning opportunities in order to foster a healthy workplace as well as a culture of continual improvement and innovation. CICS promotes a capable, talented and high-performing workforce that embraces new ways of working and the use of new technologies to serve clients' evolving needs.

In order to evaluate its performance and support openness and transparency in government, the Secretariat will continue to seek internal feedback and develop action plans based on results as well as analyze and report on audit results and reviews in relation to the identified targets.

Spending and human resources

Planned spending

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	314,567	276,529	405,190	385,855	385,855	385,855
Voted	4,955,984	4,965,409	5,482,623	5,307,866	5,307,866	5,307,866
Total	5,270,551	5,241,938	5,887,813	5,693,721	5,693,721	5,693,721

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Intergovernmental Conference Services	3,561,128	3,580,015	4,567,616	4,626,974	4,413,409	4,413,409	4,413,409
Internal Services	1,709,423	1,661,923	1,320,197	1,344,104	1,280,312	1,280,312	1,280,312
Total	5,270,551	5,241,938	5,887,813	5,971,078	5,693,721	5,693,721	5,693,721

It is important to note that CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on key national or specific issues. Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat. The level of CICS expenditures for each fiscal year is, however, directly affected by these factors. The Secretariat is funded at a level sufficient to finance 100 in person conferences (or 70 events) annually. An event can consist of one or two conferences and it is used to plan the budget for each of the conferences in terms of transportation and communication, rentals, translation and interpretation services.

The higher spending in 2015-16, compared to 2016-17 was mainly due to the March 2016 First Ministers' Meeting held in Vancouver.

The expenditures for 2017-18 are anticipated to be some $646 thousand higher than in 2016-17 due to the CICS office relocation resulting from the Workplace 2.0 initiative, the acquisition of an interpretation studio and the retroactive pay to employees resulting from collective agreement renewals. As of December 31, 2017, CICS provided its service to 115 conferences (including a First Ministers' Meeting). The forecast from January 01 to March 31, 2018 shows 26 additional conferences which includes 13 teleconferences.

With the present government's commitment to a renewed sense of collaboration and improved partnerships with provincial and territorial governments, the Secretariat anticipates maintaining the same level of intergovernmental meetings in 2018-19 as it forecast for 2017-18.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Intergovernmental Conference Services	22	23	22	25	25	25
Internal Services	9	8	5	7	7	7
Total	31	31	27	32	32	32

CICS' human resources were stable for the last two years. In 2017-18, CICS experienced a period of high staff turnover due to retirements and unplanned departures in the last quarter of the fiscal year. CICS has a Human Resources and Succession Plan in place and plans to be fully staffed in the first quarter of fiscal year 2018-19.

Estimates by vote

For information on the Canadian Intergovernmental Conference Secretariat's organizational appropriations, consult the 2018–19 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Canadian Intergovernmental Conference Secretariat's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Canadian Intergovernmental Conference Secretariat's website[iii].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	6,345,679	6,279,889	(65,790)
Total revenues	-	-	-
Net cost of operations before government funding and transfers	6,345,679	6,279,889	(65,790)

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Karina Gould

Institutional head: André M. McArdle

Ministerial portfolio: President of the Queen's Privy Council for Canada; Minister of Democratic Institutions

Enabling instrument: The Canadian Intergovernmental Conference Secretariat was established pursuant to an agreement reached at the May 1973 First Ministers' Conference and was designated a department of the federal government by an Order-in-Council dated November 29, 1973.

Year of incorporation / commencement: 1973

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the Canadian Intergovernmental Conference Secretariat's website[iv].

Operating context and key risks

Information on operating context and key risks is available on the Canadian Intergovernmental Conference Secretariat's website[v].

Reporting framework

The Canadian Intergovernmental Conference Secretariat's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Departmental Results Framework	**Core Responsibility 1: Intergovernmental Conference Services**		Internal Services
	1.1 Departmental Result: Facilitate productive federal-provincial-territorial and provincial-territorial discussions through centralized planning and professionally supported conferences	1.1.1 Indicator: Conference organizer satisfaction rate	
		1.1.2 Indicator: Conference participant satisfaction rate	
		1.1.3 Indicator: Percentage change in the number of conferences served by the Canadian Intergovernmental Conference Secretariat annually	
	1.2 Departmental Result: Continuous innovation in process and service delivery to meet evolving client needs	1.2.1 Indicator: Number of innovations in technologies and service delivery implemented out of those identified	
		1.2.2 Indicator: Usage rate of key technologies and service delivery innovations by clients	
Program Inventory	**Program: Conference Services**		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Intergovernmental Conference Services		
Program A: Conference Services	1.1 Conference Services	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Canadian Intergovernmental Conference Secretariat's Program Inventory is available in the GC InfoBase.[vi]

Supplementary information tables

The following supplementary information tables are available on the Canadian Intergovernmental Conference Secretariat's website[vii]:

- Departmental Sustainable Development Strategy, Greening Government Operations[viii]
- Gender-Based Analysis Plus[ix]
- Planned evaluation coverage over the next five fiscal years[x]
- Upcoming internal audits for the coming fiscal year[xi]

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[xii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canadian Intergovernmental Conference Secretariat

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Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[6]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

6. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ii. **2018-19 Main Estimates**, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

iii. **Future-Oriented Statement of Operations**, http://www.scics.ca/en/publication/future-oriented-statement-of-operations-2018-19/

iv. **Raison d'être, mandate and role**, http://www.scics.ca/en/publication/raison-detre-mandate-and-role-2018-19/

v. **Operating context and key risks**, http://www.scics.ca/en/publication/operating-context-and-key-risks-2018-19/

vi. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

vii. **Canadian Intergovernmental Conference Secretariat's website**, http://www.scics.ca/en/reports-and- publications/

viii. **Departmental Sustainable Development Strategy, Greening Government Operations**, http://www.scics.ca/en/publication/greening-government-operations-2018-19/

ix. **Gender-Based Analysis Plus**, http://www.scics.ca/en/publication/gender-based-analysis-2018-19/

x. **Planned evaluation coverage over the next five fiscal years**, http://www.scics.ca/en/publication/planned-evaluation-coverage-over-the-next-five-fiscal-years-2018-19/

xi. **Upcoming internal audits for the coming fiscal year**, http://www.scics.ca/en/publication/upcoming-internal-audits-for-the-coming-fiscal-year-2018-19/

xii. **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp